

Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2011-09-16
Date of Last Change to Activities:
Investment Auto Submission Date: 2012-02-27
Date of Last Investment Detail Update: 2012-02-27
Date of Last Exhibit 300A Update: 2012-08-31
Date of Last Revision: 2012-08-31

Agency: 015 - Department of the Treasury **Bureau:** 25 - United States Mint

Investment Part Code: 02

Investment Category: 00 - Agency Investments

1. Name of this Investment: IT Infrastructure End User Systems and Support (ITI EUSS)

2. Unique Investment Identifier (Ull): 015-000014982

Section B: Investment Detail

- 1. Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

* This investment represents the United States Mint's end user hardware (desktop, laptop, handheld devices), peripherals (local and shared printers), and software (operating systems, office automation suites, messaging and groupware), and help desks. * The Mint has approximately 2,300 internal end users. * The Mint inventory of IT Assets reveals 1,522 desktop workstations, 537 laptops, and 266 handheld devices are supported by ITD.

- 2. How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.**

End User support and services provides technology for the Mint employees servicing customers and performing manufacturing, sales, and administrative functions.

- 3. Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.**

* Re-designed Intranet portal improved access to Mint-wide data to its staff. * ITSM project

began which will develop superior HElp_Desk and other ITIL-based end user support enhancements. * End User Asset Refresh replaced over 15,00 desktop workstations and replaced numerous laser printers with state-of-the-art replacements.

4. Provide a list of planned accomplishments for current year (CY) and budget year (BY).

* The Mint's IT Stabilization program significantly improved end user access to the system and the Internet, reduced downtime, and reduced maintenance costs. Internet redesign will improve access for Mint numismatic customers and better design of catalog will improve customer access to product information.

5. Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.

1990-06-25

Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	\$0.0			\$0.0
DME (Excluding Planning) Costs:	\$0.0	\$0.0	\$0.0	\$0.0
DME (Including Planning) Govt. FTEs:	\$0.0	\$0.0	\$0.0	\$0.0
Sub-Total DME (Including Govt. FTE):	0	0	0	0
O & M Costs:	\$0.0	\$18.5	\$13.7	\$12.7
O & M Govt. FTEs:	\$0.0	\$1.5	\$1.9	\$1.9
Sub-Total O & M Costs (Including Govt. FTE):	0	\$20.0	\$15.6	\$14.6
Total Cost (Including Govt. FTE):	0	\$20.0	\$15.6	\$14.6
Total Govt. FTE costs:	0	\$1.5	\$1.9	\$1.9
# of FTE rep by costs:	0	25	30	30
Total change from prior year final President's Budget (\$)		\$5.4	\$1.4	
Total change from prior year final President's Budget (%)		37.00%	7.00%	

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

We have reduced the costs of supporting end users by implementing ITSM methods and processes and moving software to the cloud and off the desktops.

Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	2025	TM-HQ-08-C-00 32 CLIN 6 (End User Systems and Support)	0000	0000							

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities:

Section B: Project Execution Data

Table II.B.1 Projects					
Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
NONE					

Activity Summary								
Roll-up of Information Provided in Lowest Level Child Activities								
Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M)	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
NONE								

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
NONE								

Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
End-User Password Reset: Percent of Service Events that Password reset is completed within 1 hour of receipt of the request = [Number of Service Events that Password reset is completed within 1 hour of receipt of the request]/[Total number of Service Events]	Percentage (%)	Process and Activities - Security and Privacy	Over target	95.000000	95.000000	97.000000	95.000000	Monthly
Incident Resolution First Contact Resolution: Performance Objective = The first Help Desk person who receives a call from the customer is able to resolve the issue or answer the customer question. Percent of Service Events that meet Performance Objective = [Number of Service Events that meet Performance Objective]/[Total number of Service Events]	Percentage (%)	Customer Results - Service Quality	Over target	80.000000	80.000000	84.000000	80.000000	Monthly
Time to repair HQ and Field Desktops, Laptops and End-User Peripherals. Calculated as	Percent (%)	Technology - Efficiency	Over target	92.000000	95.000000	97.000000	96.000000	Monthly

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
(number of Level 1 Service events resolved in less than one day) / (Total number of level 1 service events)								
Proposed Installs, Moves, Adds, Changes (IMAC) Service Level Requirements: Performance Objective = Time to complete HQ and Field IMAC for 1-10 items. Percent of Service Events that meet Performance Objective = [Number of Service Events that meet Performance Objective]/[Total number of Service Events]	Percentage (%)	Customer Results - Timeliness and Responsiveness	Over target	92.000000	92.000000	95.000000	92.000000	Monthly
New End-User Account (up to 5 per request): Performance Objective: New End-User Accounts (up to 5 per request) are completed within 4 Business Days after authorized request. Percent of Service Events that meet Performance Objective = [Number of Service Events that meet Performance Objective]/[Total number of Service Events]	Percentage (%)	Technology - Efficiency	Over target	80.000000	80.000000	82.000000	80.000000	Monthly

Table II.C.1 Performance Metrics								
Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Time to Repair End User Desktop or Peripheral: Percent of Service Events responded to within 8 hours = [Number of Service Events that meet Performance Objective]/[Total number of Service Events]	Percentage (%)	Technology - Efficiency	Over target	85.000000	85.000000	87.000000	85.000000	Monthly